

Newport School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,407	42.7%
Substitutes	\$251	1.7%
Instructional Parapros	\$219	1.5%
Pupil-Use Technology	\$189	1.3%
Instructional Materials	\$241	1.6%
Total	\$7,306	48.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$269	1.8%
Library & Media	\$205	1.4%
Extracurricular	\$94	0.6%
Student Health/Services	\$819	5.5%
Curriculum Development	\$145	1.0%
Staff Development	\$88	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$185	1.2%
Therapists, Psychologists	\$878	5.8%
Total	\$2,685	17.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$368	2.5%
Food Service	\$415	2.8%
Safety	\$35	0.2%
Building Upkeep	\$1,119	7.5%
Data Processing	\$0	0.0%
Business Operations	\$179	1.2%
Total	\$2,116	14.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$345	2.3%
School Office	\$297	2.0%
Deputies & Administrators	\$231	1.5%
Superintendent & Board	\$79	0.5%
Legal	\$30	0.2%
Total	\$982	6.5%

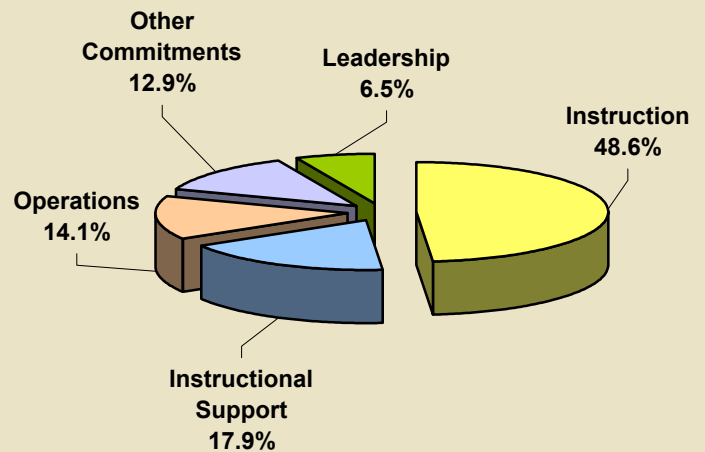
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$41,665,997
District Enrollment (ADM):	2,774
District Per Pupil:	\$15,020

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$696	4.6%
Retiree Benefits	\$1,091	7.3%
Enterprise Services	\$146	1.0%
Claims & Settlements	\$0	0.0%
Total	\$1,932	12.9%